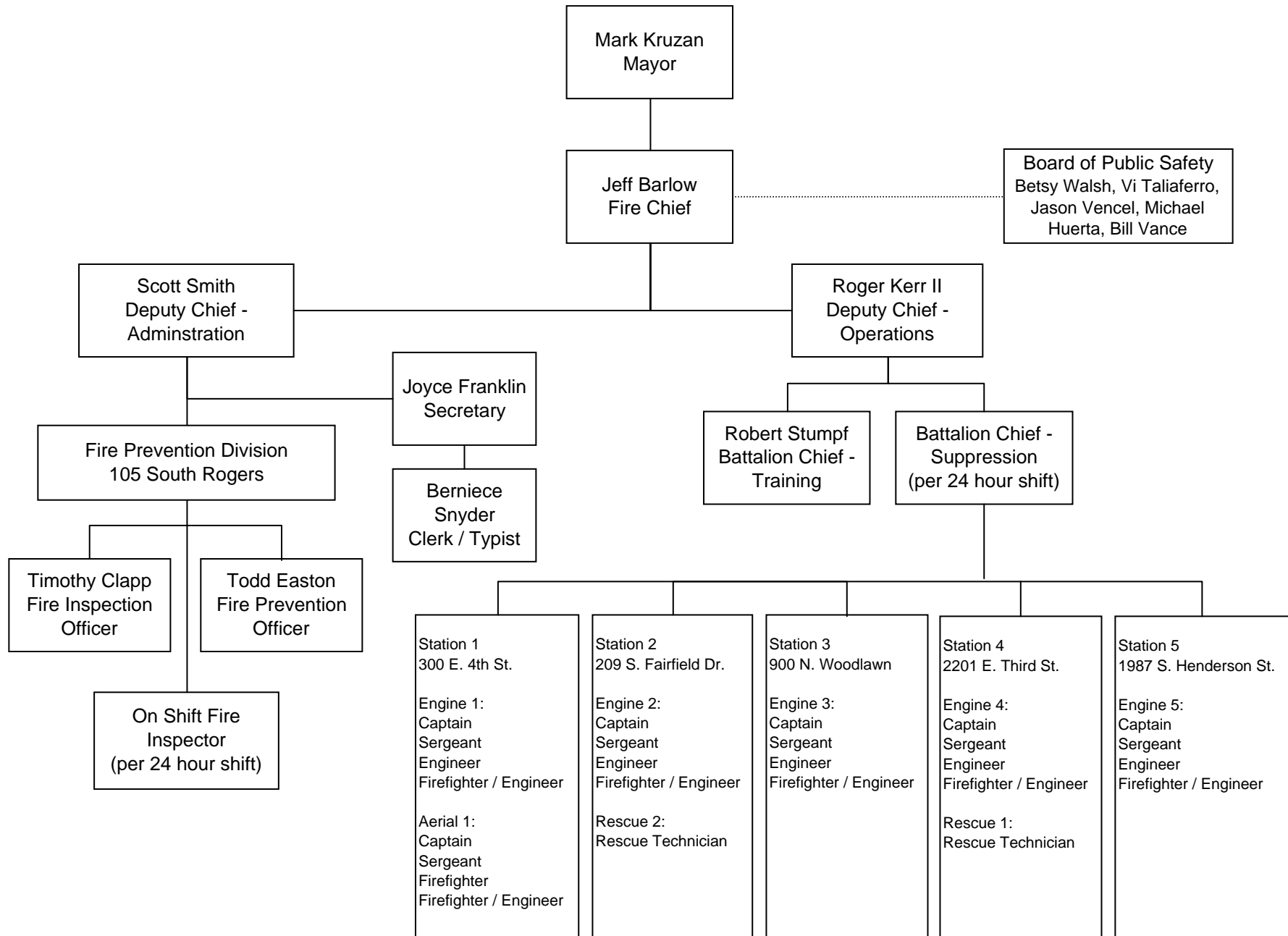


FIRE



Fire

Program / Service

Emergency Services

Program Description: Provides excellent around-the-clock emergency response services to our customers including: fire suppression, emergency rescue, emergency medical response and other life threatening emergencies. This is accomplished through well-trained personnel providing protection with high quality equipment and apparatus.

Staffing (FTE): 79.52

Fund Source(s): General Fund

\$ 5,564,290

- Accomplishments:
- * In 2005 the Fire Department responded to 3,046 calls for service, averaging 8.3 calls/day; this is up 5.2 % from 2004 and up 10% from 2003 calls for service. There were 415 overlapping incidents (13.6%), up from 393 in 2004 & 322 in 2003.
 - * 6,604 unit responses (average of 2.2 units per call); down from 2.4 UPC in 2004.
 - * In 2005, 71% of the calls for service had first arriving units on scene in 4 minutes or less; the national standard is 4 minutes.
 - * Fire Department responses included :

348	Fires	up 16% from 2004
257	Hazardous conditions with no fire	down 8.9% from 2004
433	Rescue calls with 28 extrications performed	up 20.6% from 2004
723	EMS calls excluding vehicle accidents	up 4.6% from 2004
790	False alarms / false calls	up 9.4% from 2004
124	Misc service calls	down 15.6% from 2004
 - * Fire Department maintains an ISO rating of 4 on a 1-10 scale with 1 being best.
 - * To protect the community, the department continues to maintain a minimum staffing of 26 people on duty; maximum staffing is 33 personnel on duty.
 - * Since January 2001 it has been a requirement for all new hires to become EMTs. The current number of EMTs on staff is 50, representing 48% of the department.
- Goals:
- * Reduce Insurance Services Office (ISO) rating to a 3 or below
 - * Develop Strategic Plan for department to address services for 5, 10 and 20 years

Fire Prevention

Program Description: Educates our customers about fire prevention and safety by conducting classes, seminars and demonstrations for schools, business and industry; and by performing inspections of all commercial buildings. Also includes Juvenile Firesetter Intervention programs.

Staffing (FTE): 7.43

Fund Source(s): General Fund

\$ 519,815

Fire Prevention (Continued)

- Accomplishments:
- * A total of 879 inspections, representing a 1.3% increase over 2004, were completed in 2005, including routine inspections, complaint inspections, and courtesy inspections.
 - * In 2005, the Juvenile Firesetters Intervention Program continued to assist at-risk children and families.
 - * In 2005, there were 603 public education events, a decrease of 11.5% over 2004. Personnel hours invested in public education totaled 993 hours, down 30%.
 - * In 2005 there were 284 events, touring local facilities to preplan and familiarize crews in the event of an emergency response.
- Goals:
- * Increase fire inspections by 7% annually
 - * Increase public education interactions by 5% annually
 - * Provide neighborhood door-to-door fire prevention contacts

Training

Program Description: Increases firefighter safety by providing an ongoing training program for all firefighters that is coordinated, consistent and comprehensive, which meets or exceeds NFPA standards and other pertinent regulations; to achieve and maintain a high level of firefighter safety.

Staffing (FTE): 21.83

Fund Source(s): General Fund

\$ 1,527,258

- Accomplishments:
- * Over 6,964 hours of training were conducted in 2005, an increase of 20.9%
 - * Half of all department members were provided with comprehensive physical examination.
 - * The department conducted 3 days of intensive live fire training at a house in Bloomington on 18th Street.
 - * 3 members of the department attended classes at the National Fire Academy, 11 attended the Fire Department Instructors Conference in Indianapolis, and many attended various fire schools across the state.
 - * The department completed Rapid Intervention Team training and implemented the system.
- Goals:
- * Secure a location and construct a live-fire training facility.
 - * Secure a location to store training equipment and to implement training exercises such as vehicle rescue, pump operations, hose testing, and driver assessment.
 - * Provide continued basic training for new firefighters and advanced training for veteran members of the department.
 - * Maintain compliance with OSHA requirements for hazardous materials training, confined space training and safe practices for operations in "immediately dangerous to life and health atmospheres" (IDLH).

Investigations

Program Description: Provides staff, trained in investigation, techniques to determine the cause and origin of fires.

Staffing (FTE): 0.75

Fund Source(s): General Fund

\$ 52,480

Accomplishments: * Investigations were conducted in at least 55 fires in 2005, up from 39 in 2004.
* Department investigators continue to work closely with local law enforcement, the Prosecutor's office and the State Fire Marshal's Office as well as private investigators.

Goals: * Maintain good working relationships with law enforcement and the Prosecutor's office.
* Provide in-service education to operational personnel regarding fire investigation practices, requirements and contemporary legal issues.

Pension Fund Source(s): Other Funds

\$ 2,446,892

Total FTE and Departmental Costs 109.525

\$ 10,110,736

Fire Department 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	6,658,956	3,400	6,662,356	7,072,454	3,400	7,075,854	413,498
200 - Supplies	140,951	350	141,301	169,817	350	170,167	28,866
300 - Other Services	257,613	2,239,086	2,496,699	314,242	2,443,142	2,757,384	260,685
400 - Capital Outlays	219,449	0	219,449	107,331	0	107,331	(112,118)
Total	7,276,969	2,242,836	9,519,805	7,663,844	2,446,892	10,110,736	590,931

Employees	2006 Budget	2007 Budget	# Change
Regular	106.525	109.525	3.000
Temporary			0.000
Total	106.525	109.525	3.000

Other Funds:

2006 - Fire Pension Fund

2007 - Fire Pension Fund

Department: FIRE		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-08-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	106.525	109.525		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		4,546,495	4,496,604	4,649,330	4,880,605	231,275	4.97%
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime		201,944	230,892	231,944	231,944		
12 Employee Benefits							
1210 FICA		61,598	59,640	66,027	75,327	9,300	14.09%
1220 PERF		7,928	7,813	8,524	9,743	1,219	14.30%
1230 Health Insurance		457,104	457,104	612,575	692,780	80,205	13.09%
1240 Unemployment Compensation		3,555	3,555	1,045	1,074	29	2.78%
1250 New Officer Medicare							
1260 Clothing Allowance		167,200	162,616	167,200	172,000	4,800	2.87%
1270 Police PERF							
1280 Fire PERF		863,712	831,023	898,660	983,897	85,237	9.48%
13 Other Personal Services							
1310 Other Personal Services		23,302	23,302	23,651	25,084	1,433	6.06%
TOTAL - CATEGORY 1:		6,332,838	6,272,549	6,658,956	7,072,454	413,498	6.21%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		4,500	4,915	4,500	4,410	-90	(2.00%)
22 Operating Supplies							
2210 Institutional & Medical		17,000	20,922	17,000	16,660	-340	(2.00%)
2220 Agricultural Supplies							
2230 Garage & Motor Supplies		3,500	3,727	3,500	3,430	-70	(2.00%)
2240 Fuel & Oil		49,700	46,227	42,400	70,983	28,583	67.41%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		1,200	1,536	500	490	-10	(2.00%)
2320 Motor Vehicle Repair		10,123	15,175	2,500	2,450	-50	(2.00%)
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance		3,100	695	3,100	1,862	-1,238	(39.94%)
24 Other Supplies							
2410 Books							
2420 Other Supplies		70,000	55,851	49,951	48,952	-999	(2.00%)
2430 Uniforms and Tools		11,600	15,884	17,500	20,580	3,080	17.60%
TOTAL - CATEGORY 2:		170,723	164,933	140,951	169,817	28,866	20.48%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical					49,500	49,500	
3140 Exterminator Services		1,200	1,094	1,200	1,089	-111	(9.25%)
3150 Communications Contract		17,000	19,892	17,000	14,751	-2,249	(13.23%)
3160 Instruction		24,450	20,579	24,450	24,450		
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		19,200	16,512	19,200	11,036	-8,164	(42.52%)
3220 Postage		298	463	298	295	-3	(1.01%)
3230 Travel		7,900	6,589	7,900	7,900		
3240 Freight/Other							
3250 Pagers		2,000	1,548	2,000	1,731	-269	(13.45%)
33 Printing & Advertising							
3310 Printing		2,000	1,698	1,000	891	-109	(10.90%)
3320 Advertising		750		750	248	-502	(66.93%)

Department: FIRE		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-08-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services	30,000	25,525	30,000	31,906	1,906	6.35%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	8,500	7,390	9,500	9,405	-95	(1.00%)
	3540 Gas	25,000	25,254	25,600	25,344	-256	(1.00%)
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	57,528	57,528	58,200	79,600	21,400	36.77%
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs	40,000	45,604	54,300	51,777	-2,523	(4.65%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,500	1,033	1,855	1,089	-766	(41.29%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	1,250	1,875	1,250	1,250		
	3950 Landfill Fees						
	3960 Grants	10,000					
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	5,750	4,277	3,110	1,980	-1,130	(36.33%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		254,326	236,862	257,613	314,242	56,629	21.98%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	210,339	210,338	210,339	107,331	-103,008	(48.97%)
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	1,000	832	9,110		-9,110	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		211,339	211,170	219,449	107,331	-112,118	(51.09%)
TOTAL - ALL CATEGORIES:		6,969,226	6,885,514	7,276,969	7,663,844	386,875	5.32%

Department: FIRE PENSION Fund: FIRE PENSION (901.08.00000)		2005 Budget *	2005 Actual	2006 Budget **	2007 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary	3,200	3,200	3,400	3,400		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	245					
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:		3,445	3,200	3,400	3,400		
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	350	167	350	350		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		350	167	350	350		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical	45,000	45,226	46,000		-46,000	(100.00%)
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	200		200	200		
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage	475	444	475	475		
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: FIRE PENSION Fund: FIRE PENSION (901.08.00000)		2005 Budget *	2005 Actual	2006 Budget **	2007 Request	\$ Change	% Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs							
3640 Hardware & Software Maintenance							
3650 Other Repairs							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions							
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		1,974,074	1,594,683	2,192,411	2,442,467	250,056	11.41%
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		2,019,749	1,640,353	2,239,086	2,443,142	204,056	9.11%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		2,023,544	1,643,721	2,242,836	2,446,892	204,056	9.10%